

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Communications and Public Information

REQUEST NO.: 189

REQUESTED BY: Kitchen

DATE REQUESTED: 9/7/17

DATE POSTED: 9/8/17

REQUEST: Please explain the increase in the Departmental Support Services activity included in the FY 2018 Proposed Budget.

RESPONSE:

The increases to the Departmental Support Services activity include the following:

- Built-in personnel increases: \$21,235
- Buildout and associated costs to move a portion of staff to offices in the Snell building: \$100,000 (one-time expense)*
- Contractually obligated rent for the Snell office building: \$90,187*

** These expenses are the result of a space needs analysis of City Hall and the concurrent need to vacate other staff from space previously subleased from NHCD. This transition is scheduled to begin later this month.*